

Director: Chris Cummiskey

JLBC Analyst: Shelli Carol

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	21.0	21.0	21.0
Personal Services	1,320,000	1,541,700	1,562,700
Employee Related Expenditures	222,700	340,600	355,800
Professional and Outside Services	342,100	240,000	240,000
Travel - In State	2,700	10,100	10,100
Travel - Out of State	4,400	15,600	15,600
Other Operating Expenditures	356,000	330,100	332,200
Equipment	0	29,500	29,500
AGENCY TOTAL	2,247,900	2,507,600	2,545,900^{1/}

FUND SOURCES

Other Appropriated Funds

Information Technology Fund	2,247,900	2,507,600	2,545,900
SUBTOTAL - Other Appropriated Funds	2,247,900	2,507,600	2,545,900
SUBTOTAL - Appropriated Funds	2,247,900	2,507,600	2,545,900
Other Non-Appropriated Funds	0	0	0
TOTAL - ALL SOURCES	2,247,900	2,507,600	2,545,900

AGENCY DESCRIPTION — The Government Information Technology Agency (GITA) is responsible for statewide information technology planning, coordinating, oversight, and consulting. GITA also provides staff support to the Information Technology Authorization Committee (ITAC). The GITA Information Technology Fund derives from a 0.15% charge on state agency payrolls.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• Average calendar days to review information technology (IT) projects	18	9	6	6
• % of IT projects completed on schedule and within budget	60	94	70	70
• % of agencies maximizing bandwidth resulting in the leasing of fewer telecommunications lines	50	NA	60	60
• Number of transactions accessible on the Internet	33	33	40	40
• Savings resulting from enterprise licensing agreements (\$ in millions)	5.0	NA	3.6	3.6
• % of IT employees rating the performance of GITA as excellent	25	53	60	60
• Administration as a % of total cost	16.4	16.3	16.4	16.4

Comments: The agency did not submit information for any measure labeled as “NA.”

This agency’s budget was originally appropriated in Laws 2003, Chapter 262. For details on this agency’s FY 2005 budget, please see the *FY 2004 Appropriations Report*. Laws 2004, Chapter 275 amended the budget to incorporate statewide salary changes and other statewide technical adjustments. *(Please see the Statewide*

Adjustments section at the end of this Appropriations Report for details.)

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.